Reporting Period: 1 to 12
Fiscal year: 2012

GL Account	Actual Costs
* 71300 Overtime	2,761,517.48
** 71300 - Overtime (RO)	2,761,517.48
* 71100 Salaries - Inderterm	15,563,236.10
* 71200 Salary - Students	1,294,497.39
* 71400 Salaries - Determinate	221,740.55
*** Expense - Salary	19,840,991.52

Reporting Period: 1 to 12
Fiscal year: 2013

GL Account	Actual Costs
* 71300 Overtime	1,844,968.40
** 71300 - Overtime (RO)	1,844,968.40
* 71100 Salaries - Inderterm	16,027,983.48
* 71200 Salary - Students	892,438.04
* 71400 Salaries - Determinate	237,689.72
* 71600 Allowance & Benefits	
*** Expense - Salary	19,003,079.64

Reporting Period: 1 to 12
Fiscal year: 2014

GL Account	Actual Costs
* 71300 Overtime	2,288,015.83
** 71300 - Overtime (RO)	2,288,015.83
* 957100 Assess Dir Salary	8.24
* 957110 Assess Indir Salary	2.64
** 71900 - Miscellaneous	10.88
* 71100 Salaries - Inderterm	16,525,512.58
* 71200 Salary - Students	824,314.05
* 71400 Salaries - Determin	247,968.19
* 71600 Allowance & Benefits	354,179.88
*** Expense - Salary	20,240,001.41

Reporting Period: 1 to 12
Fiscal year: 2015

GL Account			Actual Costs
*	71300	Overtime	2,782,829.59
**	71300 -	Overtime (RO)	2,782,829.59
*	957100	Assess Dir Salary	77.81
*	957110	Assess Indir Salary	272.99
**	71900 -	Miscellaneous	350.80
*	71100	Salaries - Inderterm	16,252,549.36
*	71200	Salary - Students	1,225,925.41
*	71400	Salaries - Determin	319,325.53
*	71600	Allowance & Benefits	182.16-
***	Expense - Salary		20,580,798.53

Reporting Period: 1 to 12
Fiscal year: 2016

GL Account	Actual Costs
* 71300 Overtime	2,911,268.00
** 71300 - Overtime (RO)	2,911,268.00
* 71910 Salaries Adj-WBSE	64,463.95-
* 71999 Project Salary Alloc	1,122,460.14-
** 71900 - Miscellaneous	1,186,924.09-
* 71100 Salaries - Inderterm	18,731,611.25
* 71200 Salary - Students	1,827,383.71
* 71400 Salaries - Determinate	455,434.86
* 71600 Allowance & Benefits	
*** Expense - Salary	22,738,773.73

Budgets annuels - Aéroport

Budgets SALAIRES 2006-2007 à 2016-2017	
Années	***Budget salaire***
2006-2007	21,616,393 $
2007-2008	22,685,392 $
2008-2009	25,555,400 $
2009-2010	25,777,000 $
2010-2011	25,484,000 $
2011-2012	26,976,076 $
2012-2013	26,581,671 $
2013-2014	25,471,735 $
2014-2015	26,365,956 $
2015-2016	25,001,915 $
2016-2017	26,784,846 $

Note: les budgets annuels de salaires sont des budgets totaux et comprennent les salaires réguliers, temps supplémentaire, et autres confondus.

CBSA GTAR Pearson International Airport Budget (2006-2017)

Budget	2006/07 2006-04-01 to 2007-03-31	2007/08 2007-04-01 to 2008-03-31	2008/09 2008-04-01 to 2009-03-31	2009/10 2009-04-01 to 2010-03-31	2010/11 2010-04-01 to 2011-03-31
Total (Sal+O&M)	$ 65,278,000	$ 60,617,000	$ 64,199,000	$ 69,935,000	$ 70,794,828

2011/12 2011-04-01 to 2012-03-31	2012/13 2012-04-01 to 2013-03-31	2013/14 2013-04-01 to 2014-03-31	2014/15 2014-04-01 to 2015-03-31	2015/16 2015-04-01 to 2016-03-31	2016/17 2016-04-01 to 2017-03-31
$ 80,257,277	$ 60,995,764	$ 69,203,626	$ 64,806,927	$ 59,921,093	$ 65,918,918

VIA Traffic Operations

Fiscal Year	Total Salary Budget	CAS Actuals		
		Regular Salary	Overtime	Total Salary
2019-2020	$ 19,438,766	$ 15,931,431	$ 2,971,163	$ 18,902,593
2018-2019	$ 16,127,185	$ 16,564,877	$ 3,130,710	$ 19,695,586
2017-2018	$ 17,586,310	$ 14,069,489	$ 3,073,117	$ 17,142,606
2016-2017	$ 16,152,828	$ 14,190,212	$ 2,551,625	$ 16,741,837
2015-2016	$ 15,117,356	$ 14,197,393	$ 2,594,632	$ 16,792,025
2014-2015	$ 14,833,349	$ 13,745,955	$ 2,647,989	$ 16,393,944
2013-2014	$ 14,020,545	$ 13,877,946	$ 2,170,983	$ 16,048,929
2012-2013	$ 14,105,449	$ 13,273,974	$ 1,708,613	$ 14,982,587
2011-2012	$ 15,753,236	$ 13,407,440	$ 2,554,962	$ 15,962,402

Notes:

- Data is retrieved from CAS Report 5.23

- Cost centres include: 396142000 (Immigration), 396142010 (Customs) and 396144000 (Corporate and NEXUS)

- Annual Salary Budgets are not allocated or specifically attributed between Salary and Overtime.

- Fiscal year 2019-2020 actuals are as Year to date as of March 6, 2020

- Fiscal year 2018-2019 actuals is net of $4,748,605 retro pay for the FB CA.

- Fiscal years 2011-2012 to 2015-2016 actuals have been updated from the previous ATIP submission to include only Traffic Operations; this would provide inline with the current ATIP request and provide comparable figures.

Budgets annuels - Aéroport Trudeau

Budgets SALAIRES 2016-2017 à 2019-2020	
Années	***Budget salaire***
2016-2017	26,784,846 $
2017-2018	27,840,075 $
2018-2019	37,836,625 $
2019-2020	32,362,999 $

Note: les budgets annuels de salaires sont des budgets totaux et comprennent les salaires réguliers, temps supplémentaire, et autres confondus.

Christopher, Sharmila

To: Chao, Steven
Subject: RE: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020

From: Chao, Steven <Steven.Chao@cbsa-asfc.gc.ca>
Sent: March 9, 2020 2:36 PM
To: Christopher, Sharmila <Sharmila.Christopher@cbsa-asfc.gc.ca>
Cc: Scott, Martin <Martin.Scott@cbsa-asfc.gc.ca>
Subject: RE: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020
Importance: High

Please see the reply for ATIP Request mentioned on the Subject.

Thank you!
Steven

CBSA GTAR Pearson International Airport Budget (2016-20)

Budget	2016/17	2017/18	2018/19	2019/20**
	2015-04-01 to 2016-03-31	2017-04-01 to 2018-03-31	2017-04-01 to 2018-03-31	2019-04-01 to 2020-03-31
Total (Sal+O&M)	$ 65,918,918	$ 71,114,291	$ 99,143,760	$ 87,035,553

From: Leduc, Melissa <Melissa.Leduc@cbsa-asfc.gc.ca>
Sent: March 2, 2020 10:43 AM
To: CBSA-ASFC_ATIP GTARg <GTA-ATIP@cbsa-asfc.gc.ca>; PAC-Vancouver, CBSA ATIP <CBSAATIP.PAC-Vancouver@cbsa-asfc.gc.ca>; ATIP Quebec / Quebec AIPRP (CBSA/ASFC) <QUE_ASFC_AIPRP-ATIP@cbsa-asfc.gc.ca>
Subject: Retrieval Notice / Avis de récupération #A-2016-17408 / MLEDU - Due Date / Date d'échéance: March 10, 2020/10 mars 2020

OUR FILE / NOTRE REFERENCE: A-2016-17408 / MLEDU
Sent to / Envoyé à: Greater Toronto Area Region, Pacific Region, Quebec Region
Request Text / Texte de la demande :
==
Request the CBSA budget figures for Montreal, Toronto (Pearson Airport figures only), and Vancouver International Airports for Fiscal Years 20 Dec. 2016 to 3 Feb 2020. Request that the figures include the worksite's global wage and overtime budgets.

*Please note that the timeframe for this request has been extended past the original 2016 end-date. We ask for the same records previously submitted but with the new timeframe requested.

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